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PROGRAMME BUDGET FOR THE BIENNIUM 1990-1991

Programme budget performance of the United Nations for the biennium 1990-1991

Report of the Secretary-General

Addendum

Section 5B. Regional Commissions New York Office

Table 5B.1

(In thousands of United States dollars)

1. Regular budget						
	Estimated additional requirements					
Revised appropriation 1990-1991	Inflation	Rates of exchange	Decisions of policy-making organs	Redeployment and other changes	Total	Total revised estimate
889.7	(0.9)	-	-	96.0	95.1	984.8

Table 5B.2

Regular budget: distribution of estimated additional requirements by programme and by main object of expenditure

(In thousands of United States dollars)

Programmes	Salaries and common staff costs	Travel	Printing	Other contractual services	General operating expenses	Supplies, materials, furniture and equipment	Other	Total
A. Executive direction and management								
1. Regional Commissions New York Office	94.0	2.4	-	-	(2.8)	1.5	-	95.1
Total	94.0	2.4	-	-	(2.8)	1.5	-	95.1

I. PROGRAMME DEVELOPMENTS

5B.1 The Regional Commissions New York Office has carried out its responsibilities as outlined under section 5B of the programme budget for the biennium 1990-1991, with coordination services provided to the regional commissions on administrative and programme matters including interregional issues and representation of the regional commissions at all relevant meetings at Headquarters.

II. REVISED ESTIMATES (Increase: $95,100)

5B.2 As indicated in table 5B.1, the total revised estimates of $984,800 reflect an estimated increase of $95,100. This increase is attributed to other changes ($96,000) and inflation ($900). The distribution of the estimated additional requirements by main object of expenditure as shown in table 5B.2 above is reviewed hereunder.

Salaries and common staff costs (Increase: $94,000)

5B.3 The estimated increase ($94,000) is due to the net result of an increase under salaries and common staff costs ($99,400), partially offset by savings under general temporary assistance ($5,400).

5B.4 The increased requirements under salaries and common staff costs are due to the actual requirements being higher than standard costs and to the initial appointment of a new staff member.